

Loudoun County, Virginia  
Stormwater Program Conceptual Cost Estimate

Loudoun County, Virginia - Projected Stormwater Management Program  
Conceptual Cost Estimates

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		TOTALS		DESCRIPTION	
<u>Administration</u>	<u>Contract</u>	<u>In House</u>	<u>Contract</u>	<u>In House</u>	<u>Contract</u>	<u>In House</u>	<u>Contract</u>	<u>In House</u>	<u>Contract</u>	<u>In House</u>	<u>Contract</u>	<u>In House</u>	<u>Contract</u>	<u>In House</u>
Program Management	0	108,191	0	112,260	0	115,627	0	119,096	0	122,669	0	577,843		1.23 FTE
	<b>\$0</b>	<b>\$108,191</b>	<b>\$0</b>	<b>\$112,260</b>	<b>\$0</b>	<b>\$115,627</b>	<b>\$0</b>	<b>\$119,096</b>	<b>\$0</b>	<b>\$122,669</b>	<b>0</b>	<b>577,843</b>		
<u>Water Quality</u>														
VPDES Permit Compliance	40,000	12,004	306,618	12,364	282,833	12,735	277,008	13,118	263,368	13,511	1,169,827	63,732	VPDES Program Support	0.13 FTE
Water Resources Program	0	95,797	0	98,671	0	101,631	0	104,679	0	107,820	0	508,598		1.15 FTE
	<b>\$40,000</b>	<b>\$107,801</b>	<b>\$306,618</b>	<b>\$111,035</b>	<b>\$282,833</b>	<b>\$114,366</b>	<b>\$277,008</b>	<b>\$117,797</b>	<b>\$263,368</b>	<b>\$121,331</b>	<b>1,169,827</b>	<b>572,330</b>		
<u>Engineering and Planning</u>														
Mapping and Map Maintenance	25,000	72,600	25,750	74,778	26,523	77,021	27,318	79,332	28,138	81,712	132,728	385,443	On-call mapping support	1.05 FTE
Ongoing Surveying	175,000	52,557	180,250	54,134	185,658	55,758	191,227	57,430	196,964	59,153	929,099	279,032	Infrastructure surveying	1.0 FTE
Long Range Strategic Planning	100,000	48,622	103,000	50,081	0	51,583	0	53,131	0	54,724	203,000	258,141	Planning	0.61FTE
Water Resources Engineering	0	127,804	0	131,638	106,090	135,587	109,273	139,655	112,551	143,845	327,914	678,529	Studies;Modelling	1.65 FTE
Program Support	0	26,896	0	27,628	0	40,881	0	29,158	0	29,957	0	154,520		
	<b>\$300,000</b>	<b>\$328,479</b>	<b>\$309,000</b>	<b>\$338,258</b>	<b>\$318,270</b>	<b>\$360,830</b>	<b>\$327,818</b>	<b>\$358,706</b>	<b>\$337,653</b>	<b>\$369,391</b>	<b>1,592,741</b>	<b>1,755,665</b>		
<u>Operations and Maintenance</u>														
System Maint./Repair/Replace	372,336	266,374	442,385	274,365	448,389	282,596	432,829	291,074	399,556	299,806	2,095,495	1,414,216	Contract maintenance & repair	4.1 FTE
Operations Management	0	58,689	0	60,450	0	62,263	0	64,131	0	66,055				0.72 FTE
Program Support	0	48,000	0	49,440	0	50,923	0	52,451	0	54,024	0	254,839		1.0 FTE
Equipment & Materials	0	39,009	0	40,179	0	71,384	0	72,626	0	43,905	0	267,103		
	<b>\$372,336</b>	<b>\$412,072</b>	<b>\$442,385</b>	<b>\$424,434</b>	<b>\$448,389</b>	<b>\$467,167</b>	<b>\$432,829</b>	<b>\$480,282</b>	<b>\$399,556</b>	<b>\$463,791</b>	<b>2,095,495</b>	<b>2,247,745</b>		
<u>Regulations and Enforcement</u>														
County Code/FSM Enforcement	0	2,934,560	0	3,022,597	0	3,113,275	0	3,206,673	0	3,302,873	0	15,579,978		42.86 FTE
	<b>\$0</b>	<b>\$2,934,560</b>	<b>\$0</b>	<b>\$3,022,597</b>	<b>\$0</b>	<b>\$3,113,275</b>	<b>\$0</b>	<b>\$3,206,673</b>	<b>\$0</b>	<b>\$3,302,873</b>	<b>0</b>	<b>15,579,978</b>		
Estimated Costs	<b>\$712,336</b>	<b>\$3,891,103</b>	<b>\$1,058,003</b>	<b>\$4,008,584</b>	<b>\$1,049,492</b>	<b>\$4,171,265</b>	<b>\$1,037,655</b>	<b>\$4,282,554</b>	<b>\$1,000,577</b>	<b>\$4,380,055</b>	<b>\$4,858,063</b>	<b>\$20,733,561</b>		
Total Estimated Costs	<b>\$4,603,439</b>		<b>\$5,066,587</b>		<b>\$5,220,757</b>		<b>\$5,320,209</b>		<b>\$5,380,632</b>		<b>\$25,591,624</b>			
Amount Budgeted	<b>\$712,336</b>	<b>\$3,891,103</b>	<b>\$854,241</b>	<b>\$4,008,584</b>	<b>\$779,644</b>	<b>\$4,171,265</b>	<b>\$788,934</b>	<b>\$4,282,554</b>	<b>\$828,502</b>	<b>\$4,380,055</b>	<b>3,963,657</b>	<b>\$20,733,561</b>		
Total Amount Budgeted*	<b>\$4,603,439</b>		<b>\$4,862,825</b>		<b>\$4,950,909</b>		<b>\$5,071,488</b>		<b>\$5,208,557</b>		<b>\$24,697,218</b>			
Additional Funding Required	<b>\$0</b>		<b>\$203,762</b>		<b>\$269,848</b>		<b>\$248,721</b>		<b>\$172,075</b>		<b>\$894,406</b>			

\*  
"Total Amount Budgeted" includes staff and operating costs for stormwater activities in Building & Development and General Services Departments with a 3% inflation factor. It also includes an annual capital program of \$500,000 for Stormwater Management.